

## Division of Welfare

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Self-Reliance Programs	117,598,900	116,140,000	123,367,600	112,326,700	107,461,400	107,614,400
TAFI/AABD Benefit Payments	0	0	0	22,417,500	15,154,800	15,154,800
Total:	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
<b>BY FUND SOURCE</b>						
General	34,058,700	33,254,900	36,215,400	37,487,300	34,855,600	35,008,600
Dedicated	7,523,900	6,699,500	2,026,000	2,911,800	2,911,800	2,911,800
Federal	76,016,300	76,185,600	85,126,200	94,345,100	84,848,800	84,848,800
Total:	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
Percent Change:		(1.2%)	6.2%	9.2%	(0.6%)	(0.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,386,900	28,322,100	31,780,300	32,825,900	28,794,000	28,947,000
Operating Expenditures	20,947,300	18,872,100	22,010,800	21,383,100	22,250,300	22,250,300
Capital Outlay	100,600	394,400	24,800	754,900	0	0
Trustee/Benefit	66,164,100	68,551,400	69,551,700	79,780,300	71,571,900	71,571,900
Total:	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
Full-Time Positions (FTP)	722.64	710.85	717.30	736.18	657.18	657.18

## I. Division of Welfare: Self-Reliance Programs

**STARS Number & Budget Unit:** 270 HWCA

**Bill Number & Chapter:** S1471 (Ch.68), S1492 (Ch.323)

**PROGRAM DESCRIPTION:** Covers public assistance programs such as Temporary Assistance for Families in Idaho (TAFI); Aid to the Aged, Blind, and Disabled (AABD); Food Stamps; child support; child care; medical care for low-income citizens; and medical and cash assistance for refugees.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	34,058,700	33,254,900	36,215,400	26,756,700	24,952,700	25,105,700
Dedicated	7,523,900	6,699,500	2,026,000	2,911,800	2,911,800	2,911,800
Federal	76,016,300	76,185,600	85,126,200	82,658,200	79,596,900	79,596,900
Total:	117,598,900	116,140,000	123,367,600	112,326,700	107,461,400	107,614,400
Percent Change:		(1.2%)	6.2%	(8.9%)	(12.9%)	(12.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,386,900	28,322,100	31,780,300	32,825,900	28,794,000	28,947,000
Operating Expenditures	20,947,300	18,872,100	22,010,800	21,383,100	22,250,300	22,250,300
Capital Outlay	100,600	394,400	24,800	754,900	0	0
Trustee/Benefit	66,164,100	68,551,400	69,551,700	57,362,800	56,417,100	56,417,100
Total:	117,598,900	116,140,000	123,367,600	112,326,700	107,461,400	107,614,400
Full-Time Positions (FTP)	722.64	710.85	717.30	736.18	657.18	657.18

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>717.30</b>	<b>37,389,200</b>	<b>1,296,500</b>	<b>84,928,200</b>	<b>123,613,900</b>
Reappropriations	0.00	0	729,500	0	729,500
1. CSE Legal Services	0.00	102,000	0	198,000	300,000
Budget Reduction (Neg. Supp.)	0.00	(1,275,800)	0	0	(1,275,800)
<b>FY 2002 Total Appropriation</b>	<b>717.30</b>	<b>36,215,400</b>	<b>2,026,000</b>	<b>85,126,200</b>	<b>123,367,600</b>
Executive Holdback	0.00	0	0	(724,600)	(724,600)
Expenditure Adjustments	(16.12)	(903,300)	1,615,300	(300,200)	411,800
<b>FY 2002 Estimated Expenditures</b>	<b>701.18</b>	<b>35,312,100</b>	<b>3,641,300</b>	<b>84,101,400</b>	<b>123,054,800</b>
Base Adjustments	0.00	(10,189,900)	0	(5,000,000)	(15,189,900)
Removal of One-Time Expenditures	0.00	(1,464,700)	(729,500)	(648,900)	(2,843,100)
Restore Budget Reduction (Neg. Supp.)	0.00	908,300	0	724,600	1,632,900
Permanent Base Reduction	(44.00)	262,000	0	(569,600)	(307,600)
<b>FY 2003 Base</b>	<b>657.18</b>	<b>24,827,800</b>	<b>2,911,800</b>	<b>78,607,500</b>	<b>106,347,100</b>
Personnel Cost Rollups	0.00	59,300	0	70,000	129,300
Annualizations	0.00	68,000	0	132,000	200,000
Fund Shifts	0.00	(2,400)	0	2,400	0
<b>FY 2003 Maintenance (MCO)</b>	<b>657.18</b>	<b>24,952,700</b>	<b>2,911,800</b>	<b>78,811,900</b>	<b>106,676,400</b>
3. Child Care Eligibility Poverty Limit	0.00	0	0	785,000	785,000
7. Add 3 Fraud Investigators	0.00	153,000	0	0	153,000
<b>FY 2003 Total Appropriation</b>	<b>657.18</b>	<b>25,105,700</b>	<b>2,911,800</b>	<b>79,596,900</b>	<b>107,614,400</b>
Change From FY 2002 Original Approp.	(60.12)	(12,283,500)	1,615,300	(5,331,300)	(15,999,500)
% Change From FY 2002 Original Approp.	(8.4%)	(32.9%)	124.6%	(6.3%)	(12.9%)

**SUPPLEMENTAL:** Additional funding was provided to cover Child Support Enforcement legal services due to increased caseloads and increased costs associated with contract attorneys.

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.4%.

**APPROPRIATION HIGHLIGHTS:** This appropriation increased the fiscal year 2003 General Fund base by 1.1%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Funding was provided to annualize the supplemental appropriation relating Child Support Enforcement legal services. A fund shift from the General Fund to federal funds was included due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%. In addition, federal fund spending authority was provided for revising the sliding fee scale to reflect the current Federal poverty guidelines in the Child Care Program. Funding was also provided to restore three fraud investigators. No FTP were added to the count since the Department has more FTP authority than they can currently fill. FTP may be transferred from other programs within the Department for this purpose if required.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	251.35	12,690,000	4,683,900	0	7,731,800	0	25,105,700
D 0220-05 CW - Other	16.69	1,480,900	1,430,900	0	0	0	2,911,800
F 0220-02 CW - Federal	389.14	14,776,100	16,135,500	0	48,685,300	0	79,596,900
Totals:	657.18	28,947,000	22,250,300	0	56,417,100	0	107,614,400

## II. Division of Welfare: TAFI/AABD Benefit Payments

### STARS Number & Budget Unit:

**Bill Number & Chapter:** S1471 (Ch.68), S1492 (Ch.323)

PROGRAM DESCRIPTION: Provide financial assistance through four programs: Temporary Assistance for Families in Idaho (TAFI), Old Age Assistance (OAA), Aid to the Blind (AB), Aid to the Permanently and Totally Disabled (APTD). This program was part of the Self-Reliance Programs until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	10,730,600	9,902,900	9,902,900
Federal	0	0	0	11,686,900	5,251,900	5,251,900
Total:	0	0	0	22,417,500	15,154,800	15,154,800
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	0	22,417,500	15,154,800	15,154,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	0.00	10,189,900	0	5,000,000	15,189,900
Restore Budget Reduction (Neg. Supp.)	0.00	367,500	0	0	367,500
Permanent Base Reduction	0.00	(654,500)	0	0	(654,500)
<b>FY 2003 Base</b>	<b>0.00</b>	<b>9,902,900</b>	<b>0</b>	<b>5,000,000</b>	<b>14,902,900</b>
1. Increase TAFI Cash Grant	0.00	0	0	251,900	251,900
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>9,902,900</b>	<b>0</b>	<b>5,251,900</b>	<b>15,154,800</b>
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>9,902,900</i>	<i>0</i>	<i>5,251,900</i>	<i>15,154,800</i>
<i>% Change From FY 2002 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.2% and provided an increase in the TAFI cash grant from \$293 to \$309 per month.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	9,902,900	0	9,902,900
F 0220-02 CW - Federal	0.00	0	0	0	5,251,900	0	5,251,900
Totals:	0.00	0	0	0	15,154,800	0	15,154,800